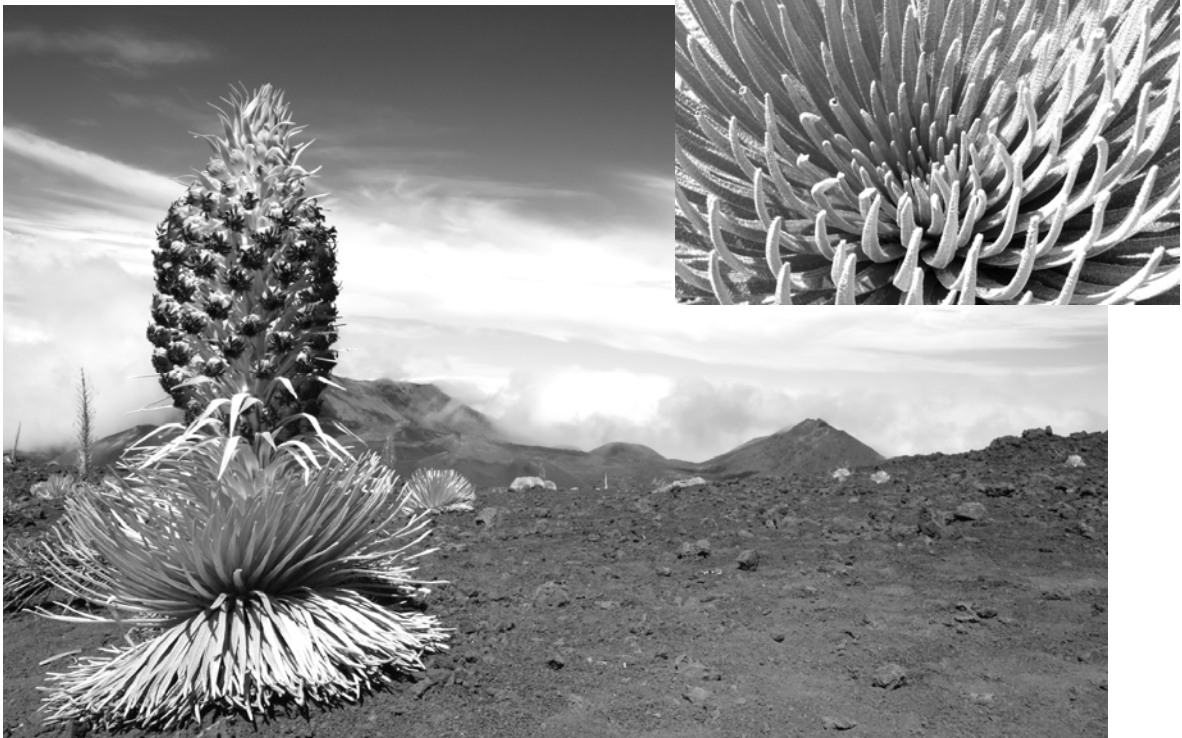


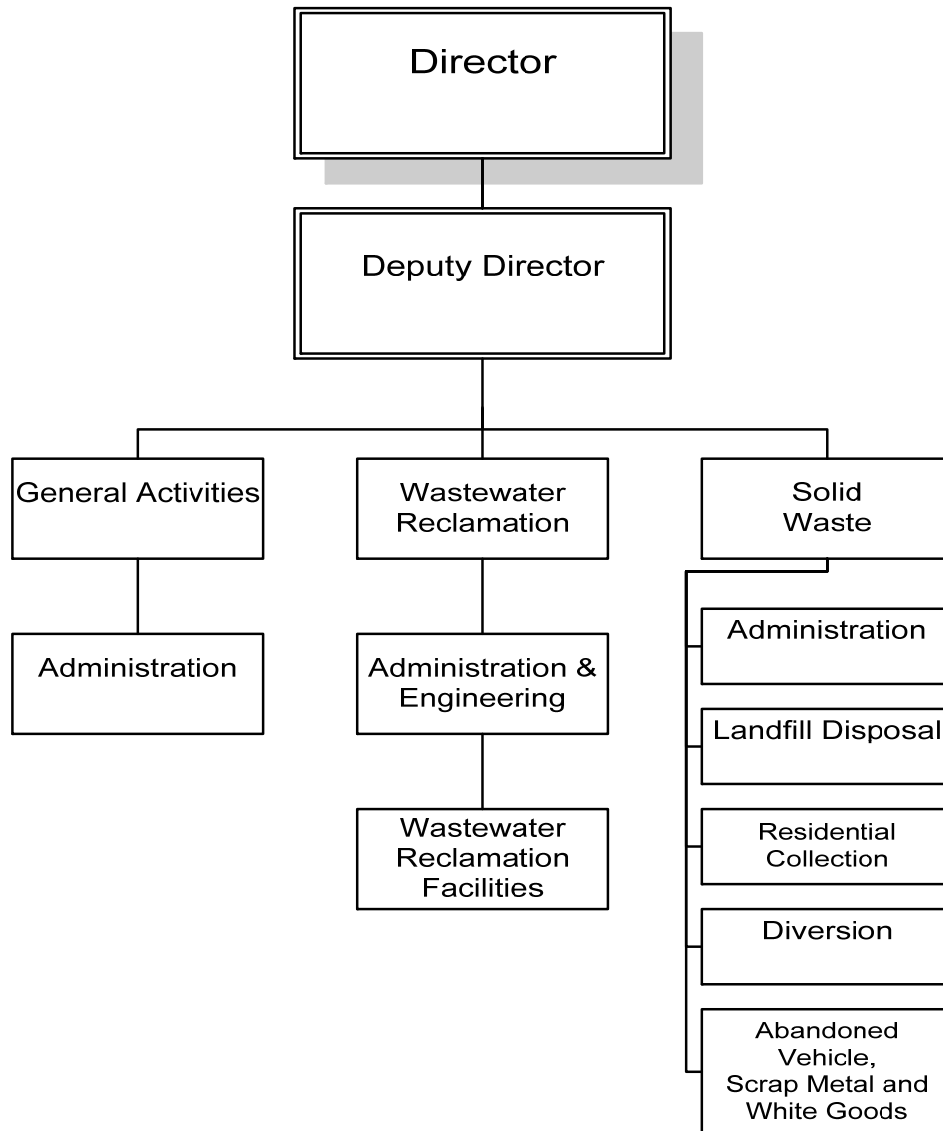
**Proposed Budget
Fiscal Year 2010**

Department of Environmental Management



Department Summary

Organization Chart



Mission Statement

To ensure public health, environment, and safety by providing the divisions with administrative support and policy guidance to continue effective, efficient, and compliant operations

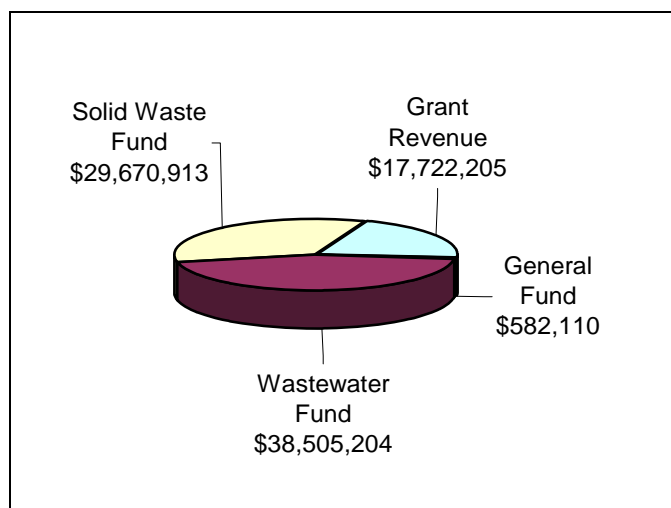
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Department Summary

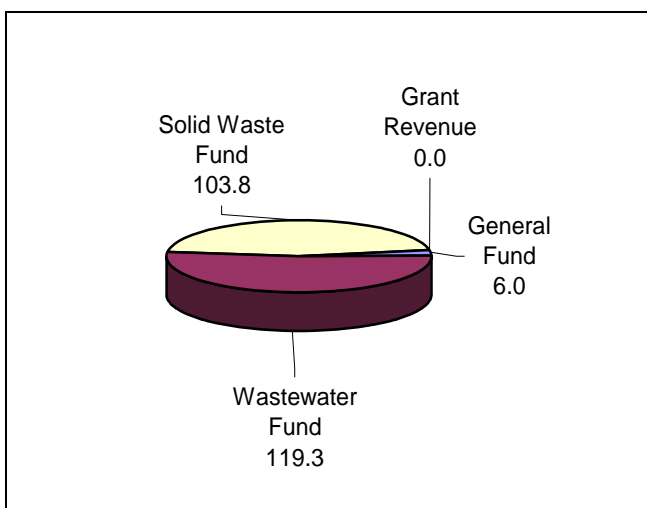
Financial Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Fund Summary						
General Fund	2,813,716	1,672,904	631,913	582,110	-49,803	-7.9%
Wastewater Fund	29,696,909	30,777,098	35,170,379	38,505,204	3,334,825	9.5%
Solid Waste Fund	17,615,594	24,400,746	28,171,487	29,670,913	1,499,426	5.3%
Subtotal	50,126,219	56,850,748	63,973,779	68,758,227	4,784,448	7.5%
Grant Revenue						
Wastewater Fund	0	0	0	16,000,000	16,000,000	n/a
Solid Waste Fund	89,048	916,653	7,240,000	1,722,205	-5,517,795	-76.2%
Subtotal	89,048	916,653	7,240,000	17,722,205	10,482,205	144.8%
Total	50,215,267	57,767,401	71,213,779	86,480,432	15,266,653	21.4%

FY 2010 Budget by Fund



FY 2010 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
General Fund	2.0	9.0	6.0	6.0	0.0	n/a
Wastewater Fund	107.3	113.3	117.3	119.3	2.0	1.7%
Solid Waste Fund	84.8	95.0	102.0	103.8	1.8	1.8%
Subtotal	194.1	217.3	225.3	229.1	3.8	1.7%
Grant Revenue						
Wastewater Fund	0.0	0.0	0.0	0.0	0.0	n/a
Solid Waste Fund	2.3	0.0	0.0	0.0	0.0	n/a
Subtotal	2.3	0.0	0.0	0.0	0.0	n/a
Total	196.4	217.3	225.3	229.1	3.8	1.7%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

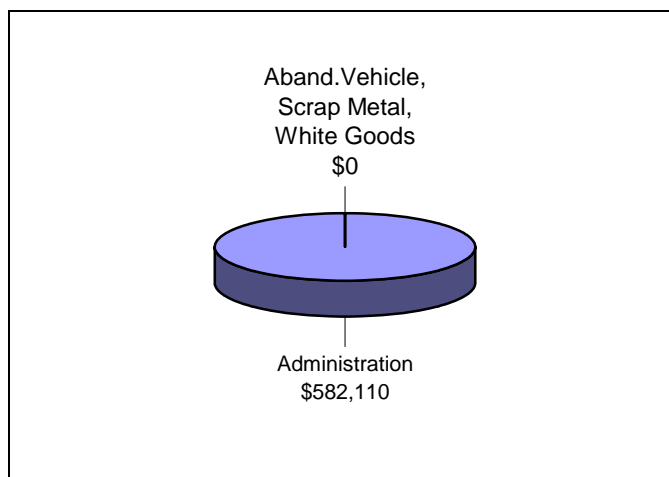
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

General Activities Summary

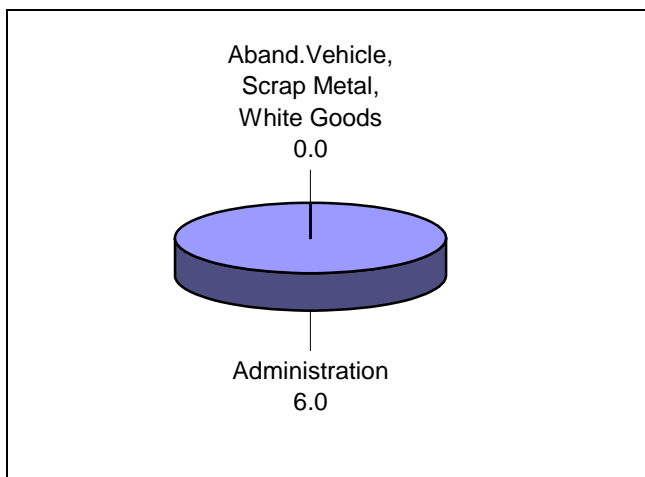
Financial Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Program Summary						
General Fund						
Administration	0	499,155	631,913	582,110	-49,803	-7.9%
Abandoned Vehicle, Scrap Metal, White Goods	2,813,716	1,173,749	0	0	0	n/a
Subtotal	2,813,716	1,672,904	631,913	582,110	-49,803	-7.9%
Total	2,813,716	1,672,904	631,913	582,110	-49,803	-7.9%

FY 2010 Budget by Fund



FY 2010 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
General Fund						
Administration	0.0	6.0	6.0	6.0	0.0	n/a
Abandoned Vehicle, Scrap Metal, White Goods	2.0	3.0	0.0	0.0	0.0	n/a
Subtotal	2.0	9.0	6.0	6.0	0.0	n/a
Total	2.0	9.0	6.0	6.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Administration Program

Program Description

The Department of Environmental Management is comprised of about two hundred (200) employees across two different divisions.

The Department of Environmental Management has an Administrative staff of six (6) employees that oversees and manages two (2) divisions. The Department includes the Wastewater Reclamation and Solid Waste Divisions. The Administrative staff also handles personnel matters related to the department.

Goals

- Provide guidance on policy and requirements
- Provide administrative support to divisions regarding organization structure

Objectives for Fiscal Year 2010

- Review existing policies, procedures, and regulations and determine needed revisions
- Support divisions in revisions and changes within their respective organizations
- Support staff to enhance existing programs and develop new programs to better serve customers

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Submit initial revisions to ordinance and regulations to appropriate approving body	n/a	n/a	5
▪ Complete initial review of or prepare policies and procedures	n/a	n/a	2
▪ Develop appropriate training plan to meet objectives in coordination with Department of Personnel Services or other entities	n/a	n/a	1
▪ Review and complete emergency plan. (based on updated County Civil Defense Plan)	n/a	n/a	1
▪ Develop plan that identifies department needs in the event of EOC activation (based on updated County of Maui Emergency Operations Plan) for the purpose of preparing internal SOP's	n/a	n/a	1

Accomplishments for Calendar Year 2008

- Fully staffed DEM Administrative Office.
- Office space completed.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Administration Program

Major Fiscal Year 2010 Budget Items

- Salaries and Wages in the amount of \$405,360
- Operational expenses in the amount of \$130,000 for office space rent at One Main Plaza, professional services in the amount of \$15,000, and airfare/transportation in the amount of \$6,000
- Equipment in the amount of \$4,500 for an ongoing lease agreement of the copy machine

Expenditure Summary

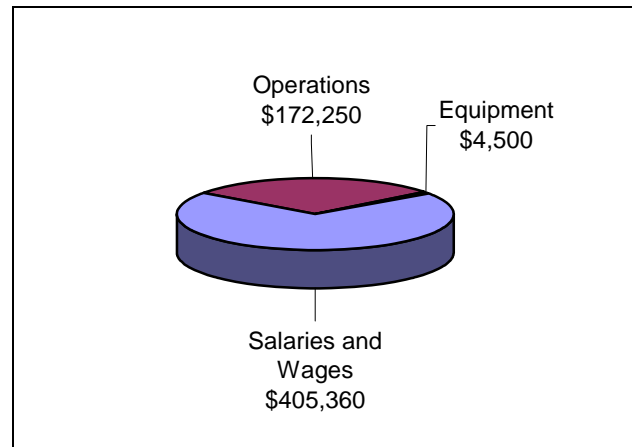
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
General Fund						
Salaries and Wages	0	269,727	418,913	405,360	-13,553	-3.2%
Operations	0	136,652	190,000	172,250	-17,750	-9.3%
Equipment	0	92,776	23,000	4,500	-18,500	-80.4%
Program Total	0	499,155	631,913	582,110	-49,803	-7.9%
Equivalent Personnel						
General Fund	0.0	6.0	6.0	6.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Administrative Officer	1.0	
Clerk Typist III	1.0	
Departmental Personnel Clerk	1.0	
Deputy Director	1.0	
Director	1.0	
Private Secretary	1.0	
TOTAL	6.0	0.0

FY 2010 Budget by Expenditure



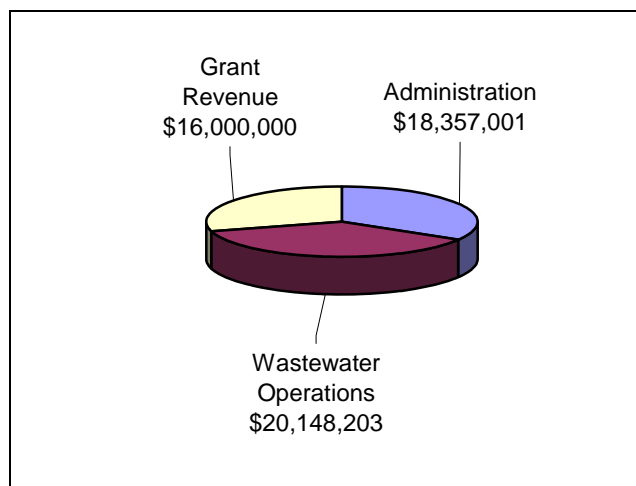
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Division Summary

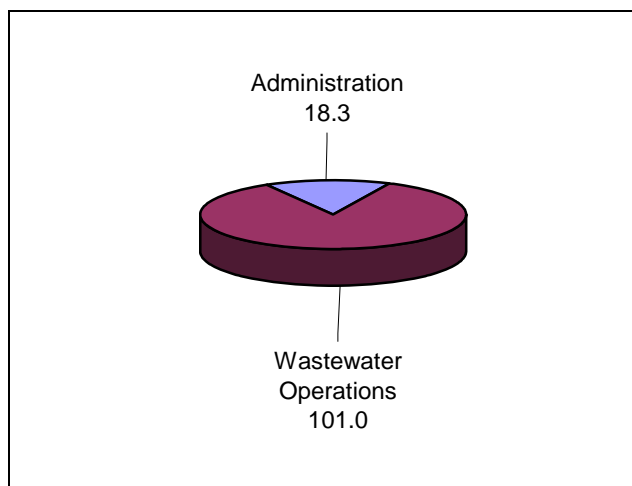
Financial Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Program Summary						
Wastewater Fund						
Administration Program	14,570,511	14,929,222	18,286,994	18,357,001	70,007	0.4%
Wastewater Operations	15,126,398	15,847,876	16,883,385	20,148,203	3,264,818	19.3%
Subtotal	29,696,909	30,777,098	35,170,379	38,505,204	3,334,825	9.5%
Grant Revenue						
Wastewater Administration	0	0	0	16,000,000	16,000,000	n/a
Subtotal	0	0	0	16,000,000	16,000,000	n/a
Total	29,696,909	30,777,098	35,170,379	54,505,204	19,334,825	55.0%

FY 2010 Budget by Program



FY 2010 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Wastewater Fund						
Administration Program	15.3	18.3	18.3	18.3	0.0	n/a
Wastewater Operations	92.0	95.0	99.0	101.0	2.0	2.0%
Subtotal	107.3	113.3	117.3	119.3	2.0	1.7%
Total	107.3	113.3	117.3	119.3	2.0	1.7%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Administration Program

Program Description

The Wastewater Reclamation Division is composed of two major organizational elements, Administration and Operations. These two elements work in unison with overlapping responsibilities but shared objectives. Wastewater Administration is responsible for managing the overall objectives of the division, expenditures and revenues, and administering the wastewater user charge and cesspool pumping system. It monitors compliance with County, State and Federal regulations regarding treatment, quality and discharges; provides permitting, monitoring and enforcement support for regulated discharges from commercial and industrial users; issues grease interceptors and hauler discharge permits; and maintains the county-wide KIVA database relating to these permits. The program also identifies, plans and constructs wastewater and recycled water infrastructure to support community plans.

Goal

- Ensure that the administrative needs of the department are addressed in such a manner as to enable the operations to continue efficiently and effectively

Objectives for Fiscal Year 2010

- Continue infrastructure condition investigations and schedule rehabilitation and replacements to ensure system reliability and Environmental Protection Agency (EPA) Consent Decree compliance
- Permit and inspect all commercial kitchens on an annual basis
- Conduct public presentations and provide customer service and technical training, as appropriate
- Perform all application and permit reviews in a timely, consistent manner

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Total wastewater processed (gallons)	5,159,250,000	5,800,000,000	5,000,000,000
▪ Total gallons reused	1,139,843,290	1,250,000,000	1,350,000,000
▪ Percentage of wastewater reused	22%	22%	27%
▪ Number of pretreatment inspections	589	600	600
▪ Percentage of pretreatment inspections conducted	98%	100%	100%
▪ Number of grease related spills	4	4	4
▪ Public presentations	58	60	60
▪ Public contacts	1,724	1,800	1,800
▪ Number of planning and building permits reviewed	1,651	1,600	1,600
▪ Percentage of presentations conducted	116%	100%	100%
▪ Percentage of contacts	115%	100%	100%
▪ Percentage of permits reviewed within 45 days	86%	95%	95%

Wastewater Administration Program

Accomplishments for Calendar Year 2008

▪ **Recycled Water Program**

The Wastewater Reclamation Division's (WWRD) Water Reuse Program continues to play an important role in preserving Maui County's water resources. Approximately 1.2 billion gallons of recycled water was reused resulting in potable water savings of more than four hundred (400) million gallons in 2008. Approximately 22% of the water from the WWRD's wastewater reclamation facilities is currently reused. Recycled water from our facilities is used for a number of purposes including landscape irrigation, agricultural irrigation, construction, cooling, fire control, toilet flushing and composting. Maui County's water reuse program was recognized this past year by Hawaii Home & Remodeling *Who's Keeping Hawaii Green?* program for its commitment to sustainable practices.

The South Maui region saw a couple of new recycled water projects commence operation in 2008. The Kihei Recycling Center and the Hokulani Golf Villas both started utilizing R-1 for landscape irrigation. In addition, construction of the second phase of Hale Mahaolu Ehiku, an existing R-1 water project, has commenced. Plans are also being finalized for the first phase of the South Maui Community Park. The park is adjacent to the County's R-1 water distribution system and the recycled water will be used for landscape irrigation and fire protection.

In the West Maui region, developers of North Beach are progressing on a plan to design and construct improvements to expand the County's recycled water production and transmission systems. These improvements will include storage, disinfection and distribution upgrades to the Lahaina Wastewater Reclamation Facility, and make R-1 water available to the North Beach area as well as other commercial properties in the adjacent Kaanapali resort area. Completion of this project is expected by 2010.

The Water Recycling Program Coordinator continued to deliver presentations to various community and environmental groups. In addition, he made numerous classroom visits and conducted site tours of our reclamation facilities for elementary, intermediate, high school and college students, explaining the treatment process and providing information on Maui County's effort to recycle water.

▪ **Pretreatment Program**

The Pretreatment Program has conducted over 550 annual, follow-up and construction inspections of food establishments during the calendar year. These inspections verify that the business is in compliance with Maui County Code and satisfies the November 1999 Consent Decree between the County of Maui and the Environmental Protection Agency/State Department of Health. There are approximately 518 commercial food establishments connected to the County wastewater system on the islands of Maui, Molokai and Lanai. This program, combined with the cooperative effort of business owners, has successfully diverted about four hundred (400) tons of grease and oil a month to composting and bio-diesel production.

With the assistance of the MIS department, the staff instituted some new database automation procedures to streamline its permitting, inspection and reporting functions. It will also allow for timelier processing of paperwork and consistent enforcement of any violations.

Staff issued new permits to all waste haulers and continued processing renewals of the discharge permits required for all food service establishments. The actions of this program have enhanced the reliability of the County's wastewater infrastructure by reducing the possibility of line blockages and spills.

Wastewater Administration Program

Accomplishments for Calendar Year 2008 (Continued)

▪ **Planning, Design, and Construction**

Studies: There were three (3) studies completed during the last year which resulted in the scheduling of new CIP replacement or rehabilitation projects for the upcoming years. These studies were:

- Wailuku-Kahului WWRF Shoreline Erosion Study
- Countywide Injection Well Rehabilitation
- Countywide Pump Station Renovations

There are two (2) studies in progress or about to commence that range in scope from evaluating existing infrastructure to the long range planning for wastewater processing in a service area. The projects are:

- Molokai Facility Plan Update
- Kihei WWPS #2 Modifications

Design: There are six (6) active or completed design projects ranging in complexity from gravity system rehabilitation to pump station and treatment plant modifications. These projects are:

- Wailuku-Kahului WWRF Tsunami Protection
- Central Operations and Maintenance Facilities
- Alamaha Force Main Replacement
- Kahului Concrete Lateral Replacement
- Kaa Force Main Replacement
- Consent Decree Sewer Rehabilitation in Central Maui

Construction: There was one (1) project that completed reliability and expansion goals during the last year:

- Countywide EPA Consent Decree WWRF Renovations

There are six (6) projects currently in the construction phase:

- Lahaina WWPS #4 Modifications
- Wailuku WWPS Force Main Rehabilitation
- Lahaina WWPS #1 Modifications
- Lahaina WWRF Modifications, Stage 1a
- Wailuku-Kahului WWRF Electrical/Solids Modifications
- Countywide EPA Consent Decree Sewer Rehabilitation – Part 1

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Administration Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$1,174,404
- Operational expenses for computer services in the amount of \$496,047 and for rental of office space at One Main Plaza in the amount of \$260,000
- Equipment lease expenses of copy machine in the amount of \$4,000

Expenditure Summary

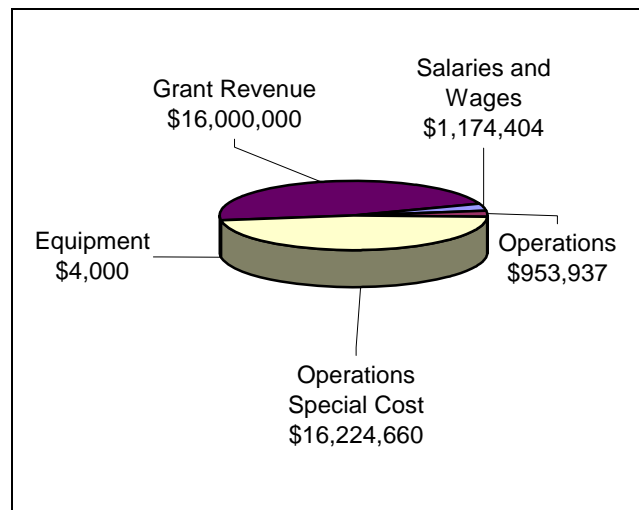
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Wastewater Fund						
Salaries and Wages	949,426	997,730	1,189,116	1,174,404	-14,712	-1.2%
Operations	777,497	863,548	896,538	953,937	57,399	6.4%
Operations Special Cost*	12,838,286	13,038,685	16,190,340	16,224,660	34,320	0.2%
Equipment	5,302	29,259	11,000	4,000	-7,000	-63.6%
Program Total	14,570,511	14,929,222	18,286,994	18,357,001	70,007	0.4%
Grant Revenue						
Operations	0	0	0	250,000	250,000	n/a
Capital Improvement Project	0	0	0	15,750,000	15,750,000	n/a
Program Total	0	0	0	16,000,000	16,000,000	n/a
Equivalent Personnel						
Wastewater Fund	15.3	18.3	18.3	18.3	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Accountant III	1.0	
Civil Engineer III	2.0	
Civil Engineer IV	2.0	
Civil Engineer V	2.0	
Civil Engineer VI	1.0	
Clerk Typist III	1.0	
College Intern	0.3	
Construction Inspector II	2.0	
Secretary II	1.0	
Wastewater Operations Training Officer	1.0	
Wastewater Pretreatment Coordinator	1.0	
Wastewater Reclamation Coordinator	2.0	
Wastewater Reclamation Division Chief	1.0	
Wastewater Source Control Technician	1.0	
TOTAL	18.3	0.0

FY 2010 Budget by Expenditure



DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Program Description

Wastewater Operations is responsible for the management, operation and repair of County wastewater collection, transportation and processing infrastructure and related facilities. Activities include process control, safety and training, solids management, production of high quality effluent for recycling, regulatory reporting and compliance, laboratory analysis, preventive maintenance and efficient operation.

Goals

- Assure that the County operates its wastewater collection system and treatment plants efficiently and effectively

Objectives for Fiscal Year 2010

- Maintain and operate all facilities and collection system transmission lines to meet or exceed all regulatory rules and regulations

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Total wastewater processed (gallons)	5,129,250,000	5,800,000,000	5,000,000,000
▪ Cost/1,000 gallons collected, transported, and processed	\$3.79	\$3.79	\$3.79
▪ KWH/1,000 gallons processed	4.00	3.83	4.00
▪ Feet of wastewater line inspected	26,913	211,200	211,200
▪ Feet of wastewater line cleaned/flushed	237,972	316,800	316,800
▪ Number of compliance days (collection system)	357	357	357
▪ Number of compliance days (plants)	357	364	364
▪ Number of R-1 compliance days	366	365	365
▪ Percentage of wastewater line inspected	13%	100%	100%
▪ Percentage of wastewater line flushed/cleaned	75%	100%	100%
▪ Percentage of compliance days (collection system)	100%	100%	100%
▪ Percentage of compliance days (plants)	98%	100%	100%
▪ Percentage of R-1 compliance days	100%	100%	100%

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Accomplishments for Calendar Year 2008

▪ **CENTRAL OPERATIONS ADMINISTRATION AND ENGINEERING**

- New maintenance work order system and inventory system implementation completed.
- All Collections Systems linear assets on-line and tied to GIS mapping program.
- Asset Evaluation and Management Program database and software completed.
- Administered predictive maintenance monitoring program.
- Completed FY 10 Budget preparation and submittal.
- Administered FY 09 Budget for 1/2 of fiscal year.
- Maintained the Division P-Card purchasing program.
- Completed position expectations and guidelines for all WWRF Facility supervisors and the Facility staff positions.
- EPA Consent Decree Compliance operations and reporting ongoing.
- Technical support completed for various OM&R and CIP projects.
- Completed Annual WWRD Pump Station Capacity study.
- Coordinated WWRD auction for all existing unused equipment.
- Maintained status of all aspects of Safety: immunizations, PPE inspection, Fit Test, CPR, and First Aid Certification for entire WWRD.
- Maintained Operator 10 system for monitoring and reporting all process data for all WWRFs.
- Maintained all WWRF status reporting and goal setting throughout the year.
- Maintained and coordinated the Operations Underground Injection Control program.
- Completed and Coordinated the Division Wide contracts for the following:
 - Polymer, Odor Control Chemicals, Chlorine
 - Corrosion Control, Custodial services, Air Conditioning maintenance
 - Backflow Prevention Program
 - Cellular, radio and pager communications contracts and administration
 - Molokai lab trailer design and bid specs

▪ **CENTRAL MAINTENANCE ELECTRIC**

- Started Pump Station two year By-pass float replacement program.
- Installed new 30 HP Kihei Plant mechanic shop compressor.
- Completed all in plant fiber optic pulls for new County island-wide SCADA project.
- Built new Central Mechanic's Office and Workshop building.
- Completed Engineering Specifications for island-wide SCADA Project.
- Installed new second 125 HP effluent pond pump motor at Kahului WWRF.
- Completed County Wide Electrical Emergency Spare Parts Inventory Program.
- Installed new 30 HP Instrumentation Air Compressor at Kahului WWRF.
- Transferred and installed 300 HP Blower and Motor from Kihei to Lahaina.
- Install three new 300 HP soft start drives for Kihei Plant Blowers.
- Installed new feeder, sub panel, outlets, and lights for portable equipment storage tent.
- Rebuilt Lahaina WWPS #4 with total electrical and SCADA revamp.
- Removed old AC with ducting system, and replaced with two 12,000 BTU window units at Wailuku P/S.
- Rebuilt Hawaiian Homes pump station with new electrical and SCADA.
- Rebuilt Molokai Clarifiers. Removed old electrical and did total revamp.
- Received and are maintaining 30 portable 800 MHz two way radios for emergency use only by the Wastewater Administration and Operation Division.
- Revamped all electrical for Clarifiers #2 and #3 at Kihei plant.
- Checked and refurbished all electrical on Lahaina's 75' side for capacity testing.
- Replaced three Square D soft start drives with new 300 HP Siemens drives for Kihei blowers.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Accomplishments for Calendar Year 2008 (Continued)

- **CENTRAL MAINTENANCE ELECTRIC (Continued)**

- The Department of Environmental Management received an award for Energy Efficiency from MECO.
- Revamped power distribution center for chlorine storage and mixing rooms at the Kahului WWRF.
- Installed new electrical feeder and sub panels for new lab trailer at Molokai WWRF.

- **CENTRAL MAINTENANCE MECHANICAL**

- GENERAL**

- Completed renovations on the central maintenance mechanic shop.
 - Constructed new central maintenance equipment storage tents.
 - Put together the first central SCADA command center.
 - Completed major rehabilitation on various sizes of Godwin portable pumps.
 - Performed corrosion of diesel tanks and By-Pass piping at seven (7) pump stations.

- KAHULUI WWRF**

- Replaced instrumentation blower.
 - Complete rehab of sand filter #1.
 - Completed overhaul of clarifiers 1, 2, & 4.
 - Replaced emergency by-pass piping and valves at Paia WWPS.
 - Installed new clarifier drives 1, 2, & 3.
 - Installed new suction and discharge valves and added isolation valve to force main.
 - Completed repair work on centrifuge #1.

- KIHEI WWRF**

- Completed waste oil containment storage shed area.
 - Cleaned up entire bone-yard area. (disposal included)
 - Renovations completed on flooring in dewatering building.
 - Completed all repair work of centrifuge #1.
 - Completed repair of head works building.
 - Installed new flow meters at WWPS #6 and #7.

- LAHAINA WWRF**

- Completed all repairs on centrifuge #1.
 - Completed all tasks on various equipment and put 75 side online.
 - Removed, transported, installed, and aligned blower #3.
 - Replaced pumps and motors at WWPS #2.
 - Completed overhaul on both RAS pumps.
 - Replaced bar screen hydraulic hoses and motor.

- MOLOKAI WWRF**

- Installed new flow meter at WWPS #1.
 - Replaced sump pumps, drive and idler shafts, wheels, and bearings sand filter.

- **CENTRAL OPERATIONS TRUCKING**

- Received delivery of two End Dump trailers for sludge hauling at Kahului Plant.
 - Completed twenty-four (24) Boom Truck projects.
 - Purchased and restocked fittings and emergency by-pass equipment.
 - Maintained perfect attendance for all three truck drivers.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Accomplishments for Calendar Year 2008 (Continued)

▪ **CENTRAL OPERATIONS TRUCKING (Continued)**

- Completed installation of storage tents for rolling stock and emergency by-passing equipment (pumps, hoses etc).
- Completed all quarterly D.O.H. reports.
- Maintained portable equipment inventory.
- Hauled total of 18,723.04 tons of sludge from WWRFs.

▪ **CENTRAL LABORATORY**

- At the annual HWEA conference, Robert Rychlinski was a judge for the lab event at the Operations Challenge. Anita Fernandez was a member for the Maui team.
- Submitted quarterly Biochemical Oxygen Demand and Total Suspended Solids report from all WWRFs to the Department of Health Wastewater Branch in compliance with the Notice of General Permit Coverage (HRS Chapter 342D and HAR Chapter 11-62).
- Planned and purchased the laboratory trailer for Kaunakakai WWRF in Molokai with Bradley Pierce. This is in preparation for Operators to be performing lab analyses on site.
- Performed scheduled UIC Type I, II, III, and IV testing at Kahului, Kaunakakai, Kihei, and Lahaina WWRFs.
- Established laboratory training for Kahului WWRF operators to obtain good reliable data for process control and compliance.

▪ **KIHEI WWRF**

- Assisted with the installation of two new reclaimed water transfer pumps and with the fabrication of new piping and the control panel.
- Assisted with the fabrication of piping and installation of two (2) new RAS pumps for Clarifiers No. 3 & 4.
- Assisted with the replacement of Clarifier No. 2 center collection mechanism with WestTech Model COPC1.
- Assisted with the complete rebuild of Pump Station No. 6, pump No. 4.
- Assisted in the removal of old equipment and metal parts from bone yard.
- Assisted in the clean up of waste oil and hazardous waste per D.O.H. inspection.
- Assisted with the replacement of four flow meters at Pump Station No. 6.
- Assisted with the installation of a baffle in the #1 UV channel.
- Conducted a safe and effective confined space entry to realign the flow diversion baffles in the influent channel in the Kihei headworks.
- Cleared foliage and brush from the southwest corner of the Kihei Plant in preparation for the laying of blacktop over a large portion of the plant.
- Assisted Huber technical representative with the overhaul of the step screens, including cleaning excessive grit accumulation from the headworks influent channels.
- Assisted with replacement of the #2 Was/Scum pump.
- Helped renovate Plant Workers' storage building.
- Helped construct and paint the Central Mechanics' shop.
- Helped construct and paint the new Waste Oil and Hazardous Material Storage area.
- Modified and repaired the eaves of the Dewatering Building and the Blower Building to deter bird nesting as part of pest abatement.
- Conducting an Algae/Shade experiment in Clarifier #2 and the sand filter.

▪ **KAHULUI WWRF**

- Emptied pond and repaired sidewalls and repaired overflow box and replaced pond pumps.
- Rebuilt sand filter #1 new rail, pumps and sand.

Wastewater Operations Program

Accomplishments for Calendar Year 2008 (Continued)

▪ **KAHULUI WWRF (Continued)**

- Performed injection well air burst cleaning.
- Repaired A&B pump station pumps - overnight bypass.
- Repaired A&B pump station valve.
- Repaired #2 and #3 transfer pumps.
- Installed new chain and flights on clarifier 1,2,4,7.
- Completed various paint projects at plant and pump stations.
- Conducted plant clean up.
- Repaired Hawaiian homes P.S. stand pipe.
- Repaired Paia P.S. stand pipe.
- Replaced drive for #1 Clarifier flights.
- Emptied #2 AB.
- Emptied old blower building and shop for contractor work.
- Repaired CL2 system flow meter.
- Repaired and serviced #1 digester swing diffuser arm.
- Completed, drained and cleaned sand filter #3.
- Completed spill prevention in plant cut division plates (will short circuit ABs instead of spill) and installed berm on road.

▪ **LAHAINA WWRF**

- Completed overhaul and repair of OCU at Lahaina #3 Station.
- Transferred and installed a 300 HP Blower Unit from the Kihei WWRF.
- Repaired all damages that occurred during December 2007 rain event.
- Assisted contractor with Lahaina #4 Upgrade project.
- Completed upgrade and overhaul of Clarifiers #3 and #4.
- Replaced discharge valves on Reclaim Water Pumps #1 and #2.
- Replaced pump volume on pump #1 at Lahaina #1.
- Assisted contractor with upgrade and replacement of Lahaina #2 Pump Station.
- Completed re-lamp of Ultra-violet disinfection system.
- Replaced of Centrifuge Bowl #1.
- Completed test run of the '75 Plant.
- Replaced both discharge valves at Sheraton Pump Station.

▪ **MOLOKAI WWRF**

- Completed pump station repairs and pump overhaul.
- Completed major overhaul of sand filter.
- Cleaned RBC #1.
- Upgraded and overhauled clarifier.

▪ **LANAI WWRF**

- Completed evaluation of pond cleaning alternatives.
- Coordinated efforts with Lanai Company on grease control at private pump station.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Accomplishments for Calendar Year 2008 (Continued)

▪ **COLLECTION SYSTEMS**

Pump Station Wet Well Cleaning

AREA	GREASE REMOVED IN TONS
Kihei	30
Lahaina	141
Central	200
Septage Receiving Station	0
TOTAL TONS REMOVED	371

Manholes Inspected

PERIODICITY	QUANTITY
Periodic	5,121
System	340
TOTAL MANHOLES INSPECTED	5,461

Sewer Lines Flushed

PERIODICITY	QUANTITY (feet)
Periodic	229,395
System	24,847
TOTAL SEWER LINES FLUSHED	254,242

- **Service Responses:**
Responded to 121 Service Callouts.
- **Hawaii One Call Center Responses**
Responded to 238 Sewer laterals, mains locations requests.
- **Various Projects**
Assisted WWRF with various work orders.
Assisted WWRD Administration with various work orders.
Held pre-construction meeting for work on Administration Bldg.
Determined plans for new warehouse building to be re-bid.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$5,235,102, which includes expansion positions of 2.0 E/P count: 1.0 Laboratory Technician in Central Laboratory and 1.0 Wastewater Electrician Helper in Operations Administration
- Operational expenses for division-wide Gasoline in the amount of \$216,800 and for Electricity at the Wastewater Treatment Plants in Wailuku/Kahului - \$2,155,933; Lahaina - \$2,788,727; Kihei - \$3,083,577; Molokai - \$102,637; and Lanai - \$10,522
- Equipment expenses for a Semi-Tractor in the amount of \$130,000 for use in the Operations Administration, for two (2) ½-Ton Trucks in the amount of \$30,000 each for use in Wailuku/Kahului Wastewater Treatment Plant and for a Backhoe Attachment for Wheel Loader in the amount of \$20,000 for use in Molokai Wastewater Treatment Plant

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Wastewater Fund						
Salaries and Wages	4,082,965	4,470,670	5,127,090	5,235,102	108,012	2.1%
Operations	10,186,004	10,907,864	10,959,495	14,491,351	3,531,856	32.2%
Equipment	857,429	469,342	796,800	421,750	-375,050	-47.1%
Program Total	15,126,398	15,847,876	16,883,385	20,148,203	3,264,818	19.3%
Equivalent Personnel						
Wastewater Fund	92.0	95.0	99.0	101.0	2.0	2.0%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

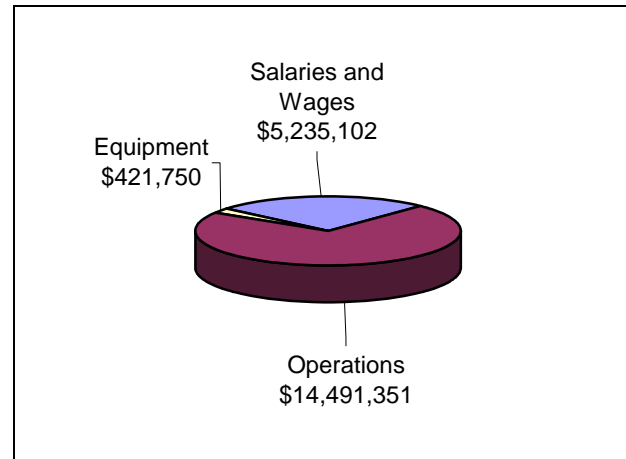
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Wastewater Operations Program

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Account Clerk II	1.0	
Administrative Service Assistant II	1.0	
Assistant WWTP Oper. & Maint. Sup. IV	3.0	
Assistant WWTP Operator	17.0	
Asst WW Operations Prog. Superintendent	1.0	
Clerk III	2.0	
Clerk Typist III	1.0	
Electrician Helper	2.0	
Electronic Technician I	3.0	
Equipment Operator III	4.0	
Laboratory Technician I	2.0	
Molokai WW System Oper/Maint Sup III	1.0	
Painter I	1.0	
Plant Electrician/Electronic Repairer I	4.0	
Sanitary Chemist	1.0	
Sewer Maintenance Helper	4.0	
Sewer Maintenance Repairer I	5.0	
Sewer Maintenance Repairer II	3.0	
Sewer Maintenance Repairman I	1.0	
Sewer Maintenance Supervisor II	1.0	
Supervising Sanitary Chemist	1.0	
WW Collection System Superintendent	1.0	
WW Operations Program Superintendent	1.0	
WW Technical Support Engineer	1.0	
WWTP Maintenance Coordinator	1.0	
WWTP Maintenance Mechanic	12.0	
WWTP Maintenance Mechanic Helper	1.0	
WWTP Operations/Maint. Supervisor IV	3.0	
WWTP Operator IV	8.0	
WWTP Operator I	1.0	
WWTP Operator III	1.0	
WWTP Truck Driver	3.0	
WWTP Truck Driver Supervisor	1.0	
WWTP Worker	8.0	
TOTAL	101.0	0.0

FY 2010 Budget by Expenditure



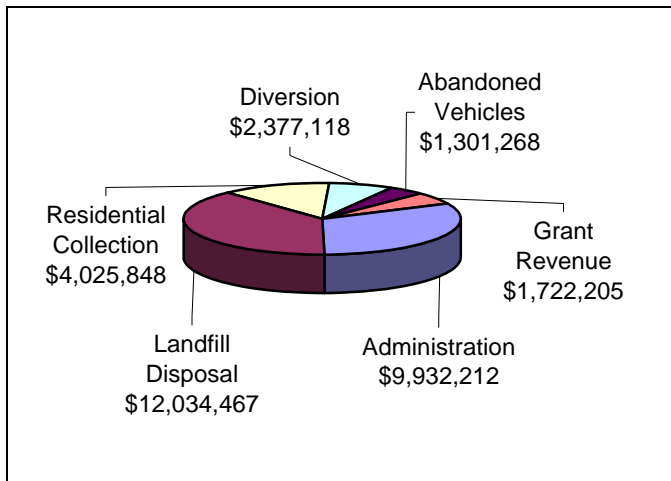
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

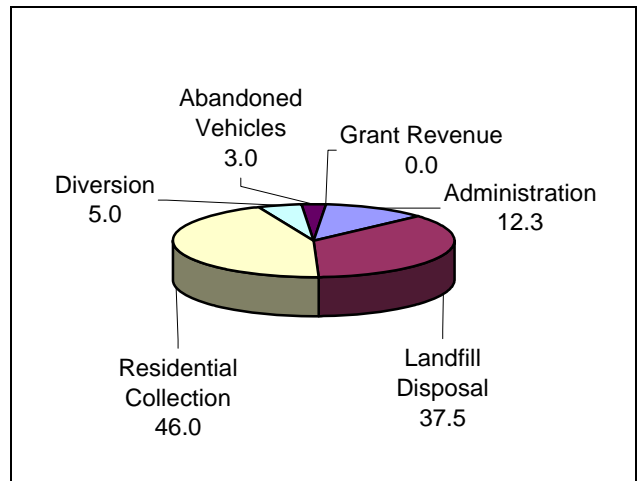
Financial Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Program Summary						
Solid Waste Fund						
Administration	5,873,284	6,146,315	8,678,863	9,932,212	1,253,349	14.4%
Landfill Disposal	7,929,903	12,385,212	12,190,047	12,034,467	-155,580	-1.3%
Residential Collection	2,531,816	3,769,128	3,065,332	4,025,848	960,516	31.3%
Diversion	1,280,591	2,100,091	2,504,776	2,377,118	-127,658	-5.1%
Abandoned Vehicle, Scrap Metal and White Goods Program	0	0	1,732,469	1,301,268	-431,201	-24.9%
Subtotal	17,615,594	24,400,746	28,171,487	29,670,913	1,499,426	5.3%
Grant Revenue						
Diversion	89,048	916,653	7,240,000	1,722,205	-5,517,795	-76.2%
Subtotal	89,048	916,653	7,240,000	1,722,205	-5,517,795	-76.2%
Total	17,704,642	25,317,399	35,411,487	31,393,118	-4,018,369	-11.3%

FY 2010 Budget by Program



FY 2010 Budgeted Personnel Summary



DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

Equivalent Personnel Position Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Administration	9.0	10.0	12.0	12.3	0.3	2.5%
Landfill Disposal	30.0	35.0	37.0	37.5	0.5	1.4%
Residential Collection	44.0	46.0	46.0	46.0	0.0	n/a
Diversion	1.8	4.0	4.0	5.0	1.0	25.0%
Abandoned Vehicle, Scrap Metal and White Goods Program	0.0	0.0	3.0	3.0	0.0	n/a
Subtotal	84.8	95.0	102.0	103.8	1.8	1.8%
Grant Revenue						
Diversion	2.3	0.0	0.0	0.0	0.0	n/a
Subtotal	2.3	0.0	0.0	0.0	0.0	n/a
Total	87.1	95.0	102.0	103.8	1.8	1.8%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Solid Waste Administration Program

Program Description

The Department of Environmental Management, Solid Waste Division, is responsible for residential refuse collection, the management and operation of four (4) sanitary landfills, one (1) convenience center (refuse/recycling transfer station), five (5) closed landfills, and the County's landfill diversion (recycling and composting) programs, including nine (9) Recycling Drop Box Centers and thirteen (13) Used Motor Oil Recycling locations.

Goals

- Ensure that the County's Solid Waste Division is managed and operated in an efficient and economical manner
- Ensure that the community is kept well informed regarding current operations and services that are available

Objectives for Fiscal Year 2010

- Develop and introduce legislation that will support recycling activities in the Integrated Solid Waste Management Plan (ISWMP)
- Implement a new utility billing system
- Develop a realistic and fiscally sound implementation plan for the ISWMP plan

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Number of employees provided training	25	25	30

Accomplishments for Calendar Year 2008

- Moved and opened the new location for the Solid Waste Accounts section.
- Completed the revision of the Integrated Solid Waste Management Plan.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Solid Waste Administration Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$700,778 which includes an expansion position of 0.3 E/P count: 0.3 Student Engineer
- Operational expenses for gasoline and diesel in the amount of \$7,500, for professional services in the amount of \$5,000, and for rental of office space in the amount of \$155,000

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	369,125	452,929	595,746	700,778	105,032	17.6%
Operations	540,863	176,959	245,350	216,350	-29,000	-11.8%
Operations Special Cost*	4,961,611	5,466,145	7,834,767	9,015,084	1,180,317	15.1%
Equipment	1,685	50,282	3,000	0	-3,000	-100.0%
Program Total	5,873,284	6,146,315	8,678,863	9,932,212	1,253,349	14.4%
Equivalent Personnel						
Solid Waste Fund	9.0	10.0	12.0	12.3	0.3	2.5%

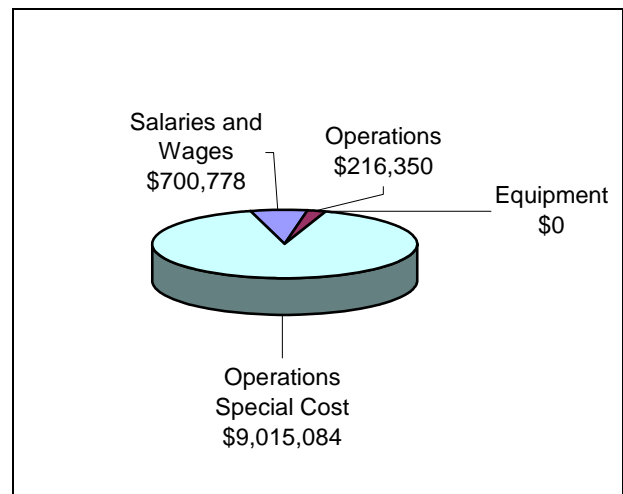
Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Operations Special Cost: Contributions to General Fund for ERS, FICA, and Health Fund, Debt Service and Administrative Overhead Charge

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Accountant III	2.0	
Assistant Division Chief	1.0	
Cashier II	2.0	
Civil Engineer III	1.0	
Civil Engineer IV	1.0	
Clerk Typist III	1.0	
Engineer Technician V	1.0	
Safety & Compliance Officer	1.0	
Secretary II	1.0	
Solid Waste Division Chief	1.0	
Student Engineer	0.3	
TOTAL	12.3	0.0

FY 2010 Budget by Expenditure



Landfill Disposal Program***Program Description***

The Landfill Disposal Program is responsible for the operation and management of four (4) active landfills located on the Islands of Maui, Molokai and Lanai and the maintenance of five (5) closed landfills.

Goals

- Provide adequate landfill capacity and ensure that all landfills are constructed and operated in accordance with local, state, and federal solid waste regulations

Objectives for Fiscal Year 2010

- Increase safe working environment awareness
- Improve standard operating procedures to insure that all landfill activities are properly documented and monitored
- Develop a consistent and comprehensive training program to ensure that all landfill staff receive the training required to do their jobs efficiently and safely

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Central Maui Landfill tonnage	242,081	190,000	190,000
▪ Molokai Landfill tonnage	6,600	6,000	6,000
▪ Lanai Landfill tonnage	2,700	3,900	3,500
▪ Hana Landfill tonnage	1,600	1,600	1,600

Accomplishments for Calendar Year 2008

- Completed the construction and start up of the Central Maui Landfill Gas Collection System.
- Completed the cleanup of metals from the Molokai and Hana Landfills.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Landfill Disposal Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$1,719,104 which includes an expansion position of 0.5 E/P count: 0.5 Cashier I for Molokai Landfill
- Operational expenses for other costs associated with green-waste compost in the amount of \$890,000, for gasoline and diesel in the amount of \$420,760, and for professional services in the amount of \$317,000
- Equipment purchases of a D-8 Dozer for use at the Central Maui Landfill in the amount of \$700,000, a D-7 Dozer for use at the Lanai Landfill in the amount of \$600,000, and for automated trucks for use in Lanai in the amount of \$300,000

Expenditure Summary

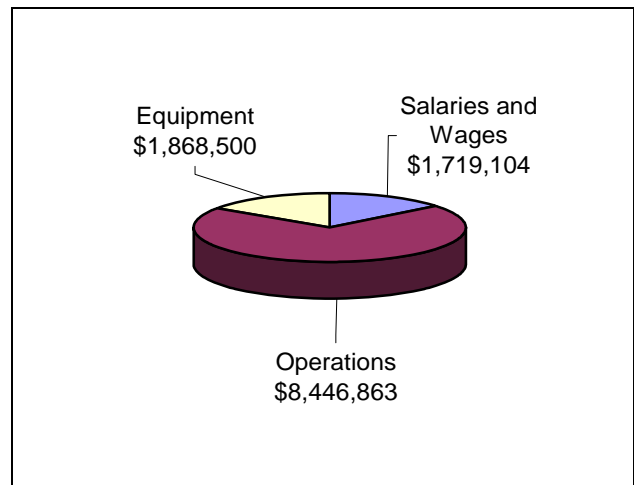
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	1,267,336	1,409,092	1,666,044	1,719,104	53,060	3.2%
Operations	6,209,549	9,405,307	9,060,503	8,446,863	-613,640	-6.8%
Equipment	453,018	1,570,813	1,463,500	1,868,500	405,000	27.7%
Program Total	7,929,903	12,385,212	12,190,047	12,034,467	-155,580	-1.3%
Equivalent Personnel*						
Solid Waste Fund	30.0	35.0	37.0	37.5	0.5	1.4%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Cashier I	4.5	
Clerk III	1.0	
Equipment Operator IV	1.0	
Laborer II	4.0	
Landfill Attendant	9.0	
Landfill Bulldozer Operator	3.0	
Landfill Equipment Operator I	8.0	
Landfill Equipment Operator II	1.0	
Landfill Worksite Supervisor I	2.0	
Landfill Worksite Supervisor II	1.0	
Working Supervisor	3.0	
TOTAL	37.5	0.0

FY 2010 Budget by Expenditure



Residential Collection Program***Program Description***

The Residential Collection Program is responsible for the collection and disposal of residential refuse for the Island of Maui.

Goals

- Collect and dispose of residential solid waste efficiently and safely
- Provide courteous and responsive service to all residents

Objectives for Fiscal Year 2010

- Improve safety awareness
- Reduce the number of missed pickups and complaints
- Develop a formal appliance pick up program

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Number of residential accounts	23,600	24,000	24,000
▪ Number of complaints received (cumulative)	n/a	150	100
▪ Number of appliances picked up (cumulative)	n/a	13,500	13,000

Accomplishments for Calendar Year 2008

- Implemented Phase IV automation which included Upcountry and West Maui.
- A total of approximately 6,500 additional homes were placed on the automated program.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Residential Collection Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$2,153,847
- Operational expenses for gasoline and diesel in the amount of \$278,090, for tires and tubes in the amount of \$55,800, and for professional services in the amount for \$25,000
- Equipment purchases for two automated trucks in the amount of \$600,000, for 4,000 96-gallon green carts in the amount of \$400,000, and for a steam cleaner in the amount of \$10,000

Expenditure Summary

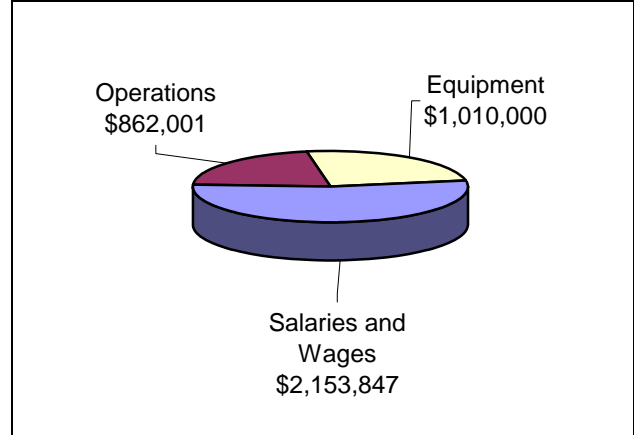
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	1,780,857	1,887,680	2,122,671	2,153,847	31,176	1.5%
Operations	697,376	1,304,771	752,661	862,001	109,340	14.5%
Equipment	53,583	576,677	190,000	1,010,000	820,000	431.6%
Program Total	2,531,816	3,769,128	3,065,332	4,025,848	960,516	31.3%
Equivalent Personnel						
Solid Waste Fund	44.0	46.0	46.0	46.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Clerk III	2.0	
Refuse Collection Crew Leader II	13.0	
Refuse Collection Equipment Operator	5.0	
Refuse Collection Supervisor II	1.0	
Refuse Collector	22.0	
Refuse Supervisor I	1.0	
Solid Waste Collection Supervisor I	1.0	
Solid Waste Collection Supervisor II	1.0	
TOTAL	46.0	0.0

FY 2010 Budget by Expenditure



Diversion Program

Program Description

The Diversion Program is responsible for the planning, coordination, promotion, monitoring and implementation of recycling operations throughout the County of Maui.

Goals

- To develop and implement a comprehensive recycling program for the purpose of achieving 50% diversion of solid waste generated in the County by the year 2012

Objectives for Fiscal Year 2010

- Maximize landfill diversion at the least cost to the County (taxpayers) and recycling industry
- Promote overall environmental awareness through comprehensive educational efforts
- Institute bans and commercial mandates for cardboard and green waste
- Develop comprehensive recycling programs for Hana, Lanai and Molokai
- Design, build and operate a County material recovery facility (MRF)
- Increase green waste processing capacity and implement a curbside yard trimmings pick-up program

Performance Measures

	FY07 Actual	FY08 Projection	FY09 Projection
▪ Recycling Drop-Box Program tons collected	2,492	2,500	2,550
▪ Gallons of used motor oil collected	15,556	16,500	17,000
▪ Number of presentations given/public events	10	20	20
▪ Number of Tour de Trash attendees	100	250	250

Accomplishments for Calendar Year 2008

- Completed the Integrated Solid Waste Management Plan.
- Increased the number of Recycling Business Partners who share the responsibility of managing recyclable materials from the public from one (1) in 1991 to (fifty-one) 51 in 2008.
- Promoted environmental awareness about plastic bags by giving away 7,500 reusable shopping bags on Maui, 5,000 bags on Molokai and 2,000 bags on Lanai.
- Started the development on a recycling center on Lanai by signing a land agreement with Castle & Cooke.
- Began the development of a metals recycling facility on Molokai.

Diversion Program

Accomplishments for Calendar Year 2008 (Continued)

- Under the Recycling Grants Program:
 - Partnered with Habitat for Humanity and moved from event based electronics recycling to twice a week ongoing collection, and expanded the Re-Store to 15,000 s.f.
 - Funded the purchase of 330 home compost Earth Machines for distribution through Maui Nui Botanical Gardens and the Home Composting Workshops.
 - Increased food waste diversion to over 3,000 tons per year through a grant to Puaa Pig Farm to process food waste for pig food.
 - Quadrupled the amount of household goods diverted from the landfill and given to non-profits through the Aloha Shares Network, a Maui Recycling Group Program.
 - Partnered with Tri-Isle RC&D for the development of a three-year Lanai Recycling Pilot Program.
- Started permit process for a West Maui Recycling Center.
- Worked on upgrading permits for Hana Landfill needed to establish a Hana Recycling Center.
- Completed and opened the new Kihei Recycling Center.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Diversion Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$252,792 which includes an expansion position of 1.0 E/P count: 1.0 Recycling Specialist
- Operational expenses for contractual services in the amount of \$1,052,000, for professional services in the amount of \$400,000, and for freight and hauling in the amount of \$100,000
- Equipment purchases of six recycling containers for use at West Maui Recycling Center in the amount of \$72,000, and office furniture for the expansion position in the amount of \$1,500

Expenditure Summary

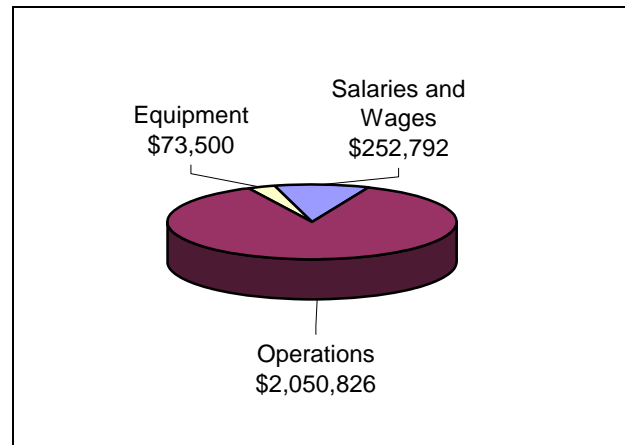
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	110,268	222,842	219,696	252,792	33,096	15.1%
Operations	1,151,313	1,822,283	2,285,080	2,050,826	-234,254	-10.3%
Equipment	19,010	54,966	0	73,500	73,500	n/a
Program Total	1,280,591	2,100,091	2,504,776	2,377,118	-127,658	-5.1%
Grant Revenue						
Salaries and Wages	89,048	0	0	0	0	n/a
Operations	0	916,653	7,240,000	1,722,205	-5,517,795	-76.2%
Equipment	0	0	0	0	0	n/a
Program Total	89,048	916,653	7,240,000	1,722,205	-5,517,795	-76.2%
Equivalent Personnel						
Solid Waste Fund	1.8	4.0	4.0	5.0	1.0	25.0%
Grant Revenue	2.3	0.0	0.0	0.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Recycling Coordinator	1.0	
Recycling Specialist	3.0	
Recycling Specialist IV	1.0	
TOTAL	5.0	0.0

FY 2010 Budget by Expenditure



DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Abandoned Vehicle, Scrap Metal, and White Goods Program

Program Description

The Department of Environmental Management, Solid Waste Division, is responsible for the administration, coordination and management of the abandoned vehicle and white goods program. Abandoned and derelict vehicles on County and State highways and County facilities are towed and processed for recycling. White goods from residents are picked up by County staff and processed for recycling.

Goals

- Protect the life, health, and safety of the public through the collection, processing and disposal of abandoned vehicles and white goods
- Continue to improve the process of handling abandoned vehicles and white goods
- Establish or improve the abandoned vehicles and white goods program on the islands of Lanai and Molokai
- Develop written policies and procedures for the management of the program

Objectives for Fiscal Year 2010

- Establish consistent collections processes to recoup cost of handling abandoned vehicles
- Research and create specific plans for handling abandoned vehicles and white goods on the islands of Lanai and Molokai
- Research legislation options for improving the abandoned vehicle program

Performance Measures

	FY08 Actual	FY09 Projection	FY10 Projection
▪ Abandoned vehicles processed	2,400	1,700	2,000
▪ White goods processed	8,000	12,000	12,000

Accomplishments for Calendar Year 2008

- Created a Section Supervisor position and filled the position to provide closer supervision and leadership.
- Streamlined the process of handling abandoned vehicles, improving consistency and reducing the processing time.
- Improved the quality and consistency of the vehicle processing records.

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Abandoned Vehicle, Scrap Metal, and White Goods Program

Major Fiscal Year 2010 Budget Items

- Salaries and wages in the amount of \$126,168
- Operational expenses for contractual services in the amount of \$980,000, and for office space rental located at One Main Plaza in the amount of \$35,000

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	0	0	126,768	126,168	-600	-0.5%
Operations	0	0	1,580,701	1,175,100	-405,601	-25.7%
Equipment	0	0	25,000	0	-25,000	-100.0%
Program Total	0	0	1,732,469	1,301,268	-431,201	-24.9%
Equivalent Personnel						
Solid Waste Fund	0.0	0.0	3.0	3.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2010	
	Permanent	LTA
Clerk Typist III	1.0	
Recycling Administrator	1.0	
Recycling Coordinator	1.0	
TOTAL	3.0	0.0

FY 2010 Budget by Expenditure

